

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Lake Central School Corp (4615)

Lake Central School Corp (4615)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$37,481,540	\$38,141,869	\$37,382,659	\$32,435,879	-8%	-13%
Payments to Other Governmental Units Within State	\$5,545,590	\$5,776,462	\$6,532,643	\$6,959,426	19%	7%
Learning Disability	\$4,934,016	\$4,695,285	\$4,530,427	\$4,238,669	-9%	-6%
Other Special Programs	\$7,188,478	\$5,255,913	\$3,877,349	\$2,943,804	-45%	-24%
Mental Disabilities	\$2,334,526	\$2,246,957	\$2,249,922	\$2,159,630	-4%	-4%
Emotional Disabilities	\$1,336,465	\$1,261,947	\$1,384,521	\$1,276,298	2%	-8%
Instruction, Related Technology	\$269,333	\$117,493	\$231,110	\$1,035,648	227%	348%
Improvement of Instruction	\$1,720,777	\$1,109,888	\$977,452	\$979,501	-31%	0%
Special Education Preschool	\$1,015,108	\$1,045,916	\$1,016,609	\$963,369	-4%	-5%
Textbooks for Rent or Resale	\$1,264,626	\$1,366,837	\$1,988,204	\$896,590	10%	-55%
Library/Media Services	\$347,224	\$188,851	\$309,009	\$448,380	41%	45%
Physical Impairment	\$565,516	\$544,623	\$509,099	\$379,394	-20%	-25%
Other Vocational Education Programs	\$186,744	\$234,180	\$144,295	\$347,698	17%	141%
Summer School Programs	\$586,563	\$461,157	\$533,027	\$189,698	-31%	-64%
Gifted And Talented	\$87,956	\$88,065	\$92,283	\$127,228	25%	38%
Equal Opportunity At Risk	\$32,652	\$16,187	\$90,198	\$125,306	341%	39%
Payments to Governmental Units Outside State	\$0	\$0	\$109,076	\$91,336	N/A	-16%
Preventive Remediation	\$60,824	\$17,219	\$7,174	\$661	-90%	-91%
Vocational Education	\$1,490	\$630	\$443	\$626	-50%	41%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$154,885	\$3,712	\$0	\$0	-100%	N/A
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$65,114,314	\$62,573,192	\$61,965,500	\$55,599,143	-8%	-10%
Student Instructional Support						
Office of The Principal	\$2,887,839	\$2,753,550	\$2,843,493	\$2,912,573	2%	2%
Speech Pathology and Audiology Services	\$1,066,629	\$1,120,628	\$1,187,554	\$1,102,055	5%	-7%
Guidance Services	\$556,706	\$571,634	\$575,170	\$1,072,944	46%	87%
Special Education Administration	\$937,778	\$926,571	\$829,551	\$1,030,490	0%	24%
Attendance and Social Work Services	\$418,572	\$436,375	\$541,411	\$649,982	39%	20%
Psychological Testing	\$543,010	\$533,764	\$511,430	\$515,739	-5%	1%

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Health Services	\$553,925	\$521,929	\$584,810	\$491,981	0%	-16%
Other Support Services, Students	\$28,048	\$49,705	\$43,913	\$46,341	16%	6%
Psychological Services	\$4,901	\$5,898	\$15,982	\$30,112	327%	88%
Psychological Counseling	\$21,907	\$13,277	\$11,107	\$3,340	-59%	-70%
Occupational Therapy, Related Services	\$642	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$7,019,957	\$6,933,332	\$7,144,421	\$7,855,557	8%	10%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$8,929,183	\$9,833,064	\$9,534,347	\$9,142,542	0%	-4%
Student Transportation	\$5,165,472	\$5,310,013	\$4,867,010	\$5,803,416	2%	19%
Food Services Operations	\$3,333,472	\$3,137,257	\$3,119,560	\$2,871,245	-7%	-8%
Executive Administration	\$530,269	\$556,856	\$540,463	\$475,079	-7%	-12%
Fiscal Services	\$317,761	\$283,362	\$281,715	\$389,485	12%	38%
Administrative Technology Services	\$786,149	\$443,940	\$756,203	\$335,766	-11%	-56%
Board of Education	\$240,753	\$534,389	\$331,054	\$218,711	-29%	-34%
Other Food Services	\$100,251	\$92,303	\$69,078	\$131,835	4%	91%
Other Fiscal Services	\$4,361	\$10,936	\$13,264	\$46,391	290%	250%
Printing, Publishing, and Duplicating Services	\$100,329	\$26,588	\$25,822	\$28,911	-57%	12%
Personnel Services	\$8,573,724	\$8,533,182	\$4,068,977	\$8,680	-76%	-100%
Other Technology Services	\$0	\$0	\$3,097	\$5,779	N/A	87%
Ditch Assessments	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Assessments	\$53	\$0	\$7,189	\$0	> 500%	-100%
Overhead and Operational Total	\$28,081,775	\$28,761,889	\$23,617,779	\$19,457,842	-24%	-18%
Nonoperational						
Debt Services	\$9,917,218	\$9,447,345	\$13,742,235	\$11,152,266	29%	-19%
Building Acquisition, Construction and Improvement	\$6,111,158	\$2,512,020	\$7,192,744	\$6,653,823	61%	-7%
Facilities Acquisition and Construction	\$2,760,718	\$2,020,390	\$2,272,878	\$1,916,200	-12%	-16%
Athletic Coaches	\$764,325	\$923,711	\$941,085	\$1,001,496	15%	6%
Common School Fund	\$97,686	\$253,742	\$362,812	\$600,720	174%	66%
Community Recreation	\$68,197	\$45,798	\$109,101	\$52,038	41%	-52%

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Other Debt Services Obligations	\$6,206	\$4,140	\$6,870	\$3,100	-4%	-55%
Civic Services	\$0	\$0	\$0	\$29	N/A	N/A
Nonoperational Total	\$19,725,508	\$15,207,146	\$24,627,725	\$21,379,671	32%	-13%
Grand Total	\$119,941,554	\$113,475,559	\$117,355,425	\$104,292,212	-5%	-11%